United Nations A/60/6 (Sect. 28E)

General Assembly

Distr.: General
30 March 2005

Original: English

Sixtieth session

Proposed programme budget for the biennium 2006-2007*

Part VIII
Common support services

Section 28E
Administration, Geneva

(Programme 24 of the biennial programme plan and priorities for the period 2006-2007)**

Contents

	Page
Overview	2
Executive direction and management	6
Programme of work***	9
Subprogramme 2. Programme planning, budget and accounts	10
Subprogramme 3. Human resources management	13
Subprogramme 4. Support services	17

* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixtieth Session, Supplement No. 6* (A/60/6/Add.1).

** *Official Records of the General Assembly, Fifty-ninth Session, Supplement No. 6* (A/59/6/Rev.1).

*** The Department of Management is solely responsible for activities covered by subprogramme 1 — Management services and administration of justice.

05-29043 (E) 230405

Overview

28E.1 The United Nations Office at Geneva, in particular the Division of Administration, is responsible for the implementation of the programme of work under this section. The responsibilities of the Division of Administration are detailed in Secretary-General's bulletin ST/SGB/2000/4. The activities programmed under section 28E, Administration, Geneva, fall within the framework of programme 24, Management and support services, of the biennial programme plan and priorities for the period 2006-2007. The activities relating to security and safety, however, now fall under section 33, Safety and security, pursuant to section XI of General Assembly resolution 59/276 of 23 December 2004.

28E.2 The core functions of the Division include the following:

(a) Providing direction and coordination in human resources management, financial and general services at the United Nations Office at Geneva, including the management and utilization of United Nations premises and the coordination of human resources, financial and administrative policies with the other Geneva-based organizations;

(b) Implementing and monitoring policy implementation and other issues related to the management of human resources and financial and general services as determined by the Under-Secretary-General for Management;

(c) Providing financial, budgeting and accounting services;

(d) Managing the human resources requirements of the United Nations offices and units at Geneva;

(e) Providing administrative and general services for United Nations meetings held at Geneva and for specialized agencies;

(f) Providing procurement, transportation, travel and other general services;

(g) Providing building and engineering services, including space planning, allocation of offices and maintenance of a register of land properties at Geneva belonging to the United Nations;

(h) Managing all forms of electronic communication of the United Nations Office at Geneva as well as the desktop and help desk services for the Division of Administration and its clients, supporting Lotus Notes-based applications, implementing all Integrated Management Information System (IMIS) releases at the Office, providing training and user support and facilitating user meetings.

28E.3 The Division of Administration provides administrative and other support services to 20 United Nations departments and offices as well as to 22 entities of the United Nations common system. Many such services are provided to the United Nations funds and programmes, specialized agencies and other organizations on a reimbursable basis. The scope of extrabudgetary activities has consistently increased over recent years, and an ever-growing number of the Geneva-based operations rely upon such services, in particular the expanding humanitarian and human rights activities.

28E.4 The proposals for the biennium 2006-2007 contained in this section underline the growing role of the Division of Administration to lead and foster common services initiatives among common system entities in Geneva, in line with the provisions of resolution 56/279 of 27 March 2002. They are geared towards the implementation of a plan of action in Geneva by 2010. The level of the proposed programme budget reflects the initial outcome of implementation of various specific joint projects, most notably in the area of support services, resulting in savings in costs of utilities, travel and mail services for the United Nations Office at Geneva. The proposals made in this

section also highlight certain areas of responsibility, where the Division's capacity would need to be strengthened. A particular area of responsibility is its coordinating role in the management of information and communication technology and the enforcement of the standardization of applications by all Secretariat units located in Geneva in line with the information and communication technology strategy pronounced by the Secretary-General. This is reflected in this section through the proposed reclassification of the post of the Chief of the Information and Communication Technology Service to the D-1 level. The proposal is also made to strengthen the capacity of the Division in servicing the administration of justice, through the reclassification of the position of the Deputy Secretary of the Joint Appeals Board and the Joint Disciplinary Committee of the United Nations Office at Geneva to the P-3 level, and extension through the new biennium of a new temporary P-4 post established by the General Assembly in section XI of its resolution 59/276 for the coordination and monitoring of implementation at the United Nations Office at Geneva of the security-related infrastructure projects.

28E.5 The objectives, expected accomplishments and indicators of achievement for the Division of Administration in the biennium 2006-2007 relating to specific areas of activity programmed in the context of programme 24 are detailed, together with related resources, under executive direction and management and programme of work. The overall framework of the expected accomplishments and indicators of achievement is summarized in table 28E.1.

Table 28E.1 **Framework of expected accomplishments and indicators of achievement by component**

Component	*Number of expected accomplishments*	*Number of indicators of achievement*
Executive direction and management	3	3
Programme of work		
Programme planning, budget and accounts	4	7
Human resources management	4	8
Support services	9	12
Total	**20**	**30**

28E.6 The overall level of regular budget resources for the Division of Administration for the biennium 2006-2007 amounts to $99,898,700 (before recosting), reflecting a reduction of $2,359,400, or 2.3 per cent, over the 2004-2005 revised appropriation. The reduction in costs reflects mainly a return on investment in upgrading the facilities infrastructure resulting in efficiencies in utilities consumption achieved through energy conservation projects, as well as the effects of rationalization of business processes and procedures resulting in savings in communication, supplies and equipment costs. The decrease of $2,359,400 may be summarized as follows:

(a) The net increase of $286,900 under executive direction and management relates to $281,600 for delayed impact of posts and $5,300 for non-post requirements;

(b) The net decrease of $2,646,300 under programme of work relates to:

(i) An increase of $18,400 under subprogramme 2 for non-post requirements;

(ii) A decrease of $134,500 under subprogramme 3 for non-post requirements;

(iii) A net decrease of $2,530,200 under subprogramme 4 comprising an increase of $49,900 for posts and a decrease of $2,580,100 for non-post requirements.

28E.7 Extrabudgetary resources estimated at $25,101,700 for the biennium 2006-2007 will provide services, against reimbursement, to extrabudgetary administrative structures of United Nations organizations in Geneva in the domain of: (a) planning, programming and budgeting, as well as treasury and financial services; (b) human resources, including staff development services; (c) information and communication technology services, including IMIS services; (d) mailing, custodial, property management; and (e) procurement and transportation services. This represents a $2,448,800 decrease in costs for posts (net decrease of 15 posts) and an increase of $1,087,500 for non-post requirements compared with the biennium 2004-2005. The decrease with respect to posts is a net effect of: an increase of three Professional and 5 General Service (Other level) posts to address increased requirements resulting from an expansion experienced in the scope and volume of services in treasury operations, human resources management and support services; and a decrease of 23 General Service (Other level) posts in the financial area reflecting the change in arrangements for budgeting of costs for medical insurance and discontinuance of the payroll related services to the Office of the United Nations High Commissioner for Refugees.

28E.8 Pursuant to General Assembly resolution 58/269, resources totalling approximately $154,000 (regular budget) and $20,800 (extrabudgetary) were identified within the available capacity at the Professional level for the conduct of monitoring and evaluation, equivalent to the following:

(a) Subprogramme 2, Programme planning budget and accounts: five work-months (3 work-months under the regular budget and 2 work-months extrabudgetary);

(b) Subprogramme 3, Human resources management: five work-months under the regular budget;

(c) Subprogramme 4, Support services: 24 work-months (20 work-months under the regular budget and 4 work-months extrabudgetary).

28E.9 The estimated percentage distribution of resources within the Division of Administration is shown in table 28E.2.

Table 28E.2 **Percentage distribution of resources by component**

Component	*Regular budget*	*Extrabudgetary*
Executive direction and management	1.6	3.9
Programme of work		
Programme planning, budget and accounts	7.4	31.4
Human resources management	14.5	26.6
Support services	76.5	38.1
Total	**100.0**	**100.0**

28E.10 The distribution of resources is summarized in tables 28E.3 and 28E.4.

Table 28E.3 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2002-2003 expenditure*	*2004-2005 appropriation*[a]	*Resource growth*		*Total before recosting*	*Recosting*	*2006-2007 estimate*
A. Executive direction and management	1 047.4	1 354.8	286.9	21.2	1 641.7	108.3	1 750.0
B. Programme of work							
Programme planning, budget and accounts	6 007.8	7 305.8	18.4	0.3	7 324.2	414.2	7 738.4
Human resources management	12 340.4	14 596.5	(134.5)	(0.9)	14 462.0	745.3	15 207.3
Support services	64 243.6	79 001.0	(2 530.2)	(3.2)	76 470.8	3 426.1	79 896.9
Subtotal B	**82 591.8**	**100 903.3**	**(2 646.3)**	**(2.6)**	**98 257.0**	**4 585.6**	**102 842.6**
Subtotal (A) and (B)	**83 639.2**	**102 258.1**	**(2 359.4)**	**(2.3)**	**99 898.7**	**4 693.9**	**104 592.6**

[a] Adjusted to reflect the redeployment of one temporary P-4 post established by the General Assembly in section XI of its resolution 59/276 for assisting the Director of the Division in monitoring the implementation of the infrastructure security-related projects in the amount of $84,800.

(2) *Extrabudgetary*

	2002-2003 expenditure	*2004-2005 estimate*	*2006-2007 estimate*
Total	**19 204.3**	**26 463.0**	**25 101.8**
Total (1) and (2)	**102 843.5**	**128 721.1**	**129 694.4**

Table 28E.4 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*[a]			
	2004-2005	*2006-2007*	*2004-2005*	*2006-2007*	*2004-2005*	*2006-2007*	*2004-2005*	*2006-2007*
Professional and above								
D-2	1	1	—	—	—	—	1	1
D-1	3	4	—	—	—	—	3	4
P-5	8	7	—	—	1	1	9	8
P-4/3	22	23	3	3	16	19	41	45
P-2/1	13	12	—	—	1	1	14	13
Subtotal	**47**	**47**	**3**	**3**	**18**	**21**	**68**	**71**
General Service								
Principal level	18	18	—	—	1	1	19	19
Other level	233	233	—	—	90	72	323	305
Subtotal	**251**	**251**	**—**	**—**	**91**	**73**	**342**	**324**
Total	**298**	**298**	**3**	**3**	**109**	**94**	**410**	**395**

[a] Includes extrabudgetary posts for support to the extrabudgetary administrative structures.

A. Executive direction and management

Resource requirements (before recosting): $1,641,700

28E.11 Activities under this subsection are under the responsibility of the Director of the Division of Administration at the United Nations Office at Geneva. The Director is responsible for the direction and management of the administrative and related support services provided by the United Nations Office at Geneva to its client departments/offices and organizations in accordance with Secretary-General's bulletin ST/SGB/2000/4. The Director coordinates and monitors the implementation of management reform at the United Nations Office at Geneva on the basis of relevant General Assembly resolutions and decisions and Management Policy Committee directives, in particular with respect to the further strengthening of the common services in Geneva. The Director also carries out liaison and negotiation at the inter-organizational level with the specialized agencies in Geneva on administrative matters of common concern and, at the governmental level, assists the Director-General in negotiations with host-country authorities on administrative, financial and other issues relating to the implementation of the headquarters agreement. The Director supervises the Financial Resources Management Service, the Human Resources Management Service, the Information and Communication Technology Service and the Support Services of the United Nations Office at Geneva.

28E.12 Provisions under this heading also include activities and related requirements for services to be provided to the Joint Appeals Board and the Joint Disciplinary Committee of the United Nations Office at Geneva, in the field of administration of justice at Geneva, with respect to all Geneva-based secretariat units. The secretariat of the Board and the Committee will continue its efforts to provide the necessary technical services to the Board and the Committee. The activities will be directed towards eliminating the backlog in appeals and disciplinary cases and reducing the average case processing time. The capacity of the Secretariat would be strengthened by upgrading a position of the Deputy Secretary from the P-2/1 to the P-3 level.

Table 28E.5 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources and to ensure the fairness and effectiveness of the internal system of justice in the resolution and adjudication of internal grievances.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved management performance and delivery of services	(a) Increased percentage of respondents to a client survey rating services at least "good" or "very good" *Performance measures*: 2002-2003: not available Estimate 2004-2005: 85 per cent Target 2006-2007: 90 per cent

(b) Enhanced cooperation with other organizations of the United Nations common system at Geneva	(b) Increased number of activities carried out in collaboration with other entities resulting in efficiency and cost savings to the organizations *Performance measures*: 2002-2003: not applicable Estimate 2004-2005: 9 activities Target 2006-2007: 10 activities
(c) System of internal justice that is consistent and in conformity with the human resources policies and rules of the Organization	(c) Decreased average amount of time required for the final disposition of cases *Performance measures*: 2002-2003: 510 days per case on average Estimate 2004-2005: 420 days per case on average Target 2006-2007: 360 days per case on average

External factors

28E.13 The objectives and expected accomplishments under executive direction and management are expected to be achieved on the assumption that:

(a) Stakeholders fulfil their responsibilities and obligations under service-level agreements and are supportive to the efforts of and extend full cooperation to the Division of Administration;

(b) The policies and procedures governing the common support services are coherent;

(c) There is no significant increase in the number of cases and no major shortfall in funding the administration of justice services.

Outputs

28E.14 During the biennium 2006-2007, the following outputs will be delivered:

(a) Substantive activities:

(i) Representation of the Secretary-General and the Director-General on administrative and financial issues at meetings of the United Nations intergovernmental bodies held in Geneva;

(ii) Representation of the United Nations Office at Geneva at meetings of the United Nations common system inter-agency consultative machinery and at the intra-Secretariat consultative bodies on various administrative matters of common concern;

(iii) Representation of the United Nations in negotiations with the host country on the implementation of the headquarters agreement.

(b) Administrative support services (regular budget and extrabudgetary):

(i) Monitoring of the management reform process and of the implementation by the Secretariat units located in Geneva of Management Policy Committee directives and decisions in the field of management;

(ii) Coordination of administrative response for the whole of the Division of Administration to external and internal oversight bodies, such as the Board of Auditors, the Joint Inspection Unit and the Office of Internal Oversight Services, in the field of management and administration;

(iii) Administration of justice: technical secretariat services to the Joint Appeals Board and the Joint Disciplinary Committee and processing of respondents replies to appeals filed.

Table 28E.6 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005[a]*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Regular budget				
Post	1 334.5	1 616.1	6	6
Non-post	20.3	25.6	—	—
Subtotal	**1 354.8**	**1 641.7**	**6**	**6**
Extrabudgetary	968.6	968.6	4	4
Total	**2 323.4**	**2 610.3**	**10**	**10**

[a] Adjusted to reflect the redeployment of one temporary P-4 post established by the General Assembly in section XI of its resolution 59/276 to assist the Director of the Division in monitoring the implementation of the security-related infrastructure projects in the amount of $84,800.

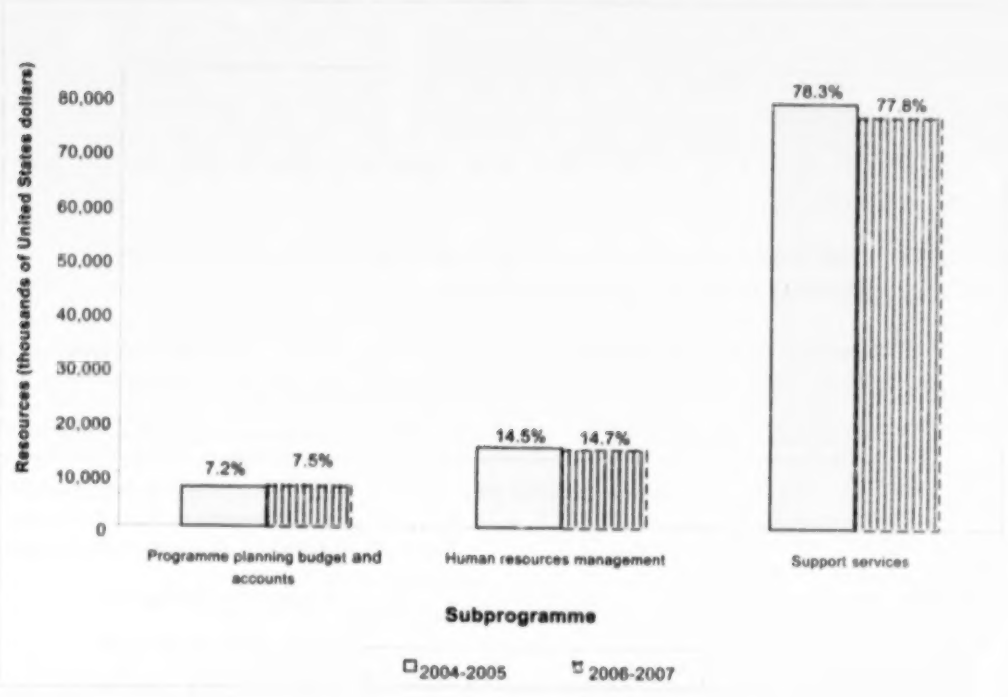
28E.15 Resources in the amount of $1,641,700, reflecting an increase of $286,900, are estimated for: (a) the continuation of five posts in the Office of the Director and the secretariat of the Joint Appeals Board and the Joint Disciplinary Committee, including an increase of $51,900 for the reclassification of the post of Deputy Secretary of the Board and the Committee from the P-2 to the P-3 level following the recommendation of the Office of Internal Oversight Services; (b) an increase of $229,700 reflecting the delayed impact of the new temporary P-4 post of Management Officer approved by the General Assembly in section XI of its resolution 59/276 to monitor the implementation at the United Nations Office at Geneva of the security-related infrastructure projects. In the context of this submission the post, as originally approved under section 33, Safety and security, has been redeployed to this section of the proposed programme budget; and (c) non-post requirements of $25,600, reflecting an increase of $5,300, for travel of the Director of the Division to Headquarters for consultations on policy matters and for hospitality.

B. Programme of work

Table 28E.7 **Resource requirements by subprogramme**

Category	Resources (thousands of United States dollars) 2004-2005	2006-2007 (before recosting)	Posts 2004-2005	2006-2007
Regular budget				
Programme, planning budget and accounts	7 305.8	7 324 2	31	31
Human resources management	14 596.5	14 462.0	38	38
Support services	79 001.0	76 470.8	226	226
Subtotal	**100 903.3**	**98 257.0**	**295**	**295**
Extrabudgetary	25 494.4	24 133.2	105	90
Total	**126 397.8**	**122 390.3**	**400**	**385**

Regular budget resourc : requirements by component



Subprogramme 2
Programme planning, budget and accounts

Resource requirements (before recosting): $7,324,200

28E.16 This subprogramme is under the responsibility of the Financial Resources Management Service. The Service, directed and supervised by the Chief, consists of the Programme Planning and Budget Section, the Treasury Unit and the Finance Section. The Programme Planning and Budget Section provides services and advice in the budgetary area in connection with 30 regular budget and extrabudgetary activities to offices at the duty station as well as to outside entities. It provides services to all Geneva-based organizations in the area of salary and allowances by revising local salary rates and coordinates support for the International Civil Service Commission by conducting comprehensive salary surveys and cost-of-living surveys in Geneva. Furthermore, the Section manages the reimbursement of the cost of services to extrabudgetary activities, including the preparation of the related memorandums of understanding. The Treasury Unit manages cash flow, ensures the liquidity of bank accounts, makes payments worldwide, including those for the United Nations Compensation Commission, executes the purchase of foreign currencies for multi-currency payments, receives funds on behalf of the Organization, invests short-term funds administered by the United Nations Office at Geneva and expedites the opening and closure of bank accounts for United Nations entities holding conferences or other activities away from Headquarters. Its functions also include that of signatory for bank accounts administered by the United Nations Office at Geneva. The Finance Section provides financial services related to regular budget and extrabudgetary activities for all Geneva-based United Nations offices and entities, as well as other entities outside Geneva on a reimbursable basis. Those services cover the administration of payments and of the staff payroll, the maintenance of related accounts and financial reporting and medical and life insurance. Furthermore, the Section provides assistance to all clients in the implementation of the financial modules of IMIS and help desk services to end-users.

Table 28E.8 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure sound, effective and efficient financial management of United Nations assets under the purview of the United Nations Office at Geneva.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Timely and accurate financial transactions	(a) Percentage of payments that are processed and transactions recorded within 30 days of receipt of all appropriate documents *Performance measures*: 2002-2003: 80 per cent Estimate 2004-2005: 90 per cent Target 2006-2007: 100 per cent

(b) Effective administration of the programme budget and extrabudgetary resources	(b) (i) Decreased percentage by which the final expenditure deviates from the final appropriation *Performance measures*: 2002-2003: 0.9 per cent deviation Estimate 2004-2005: zero per cent deviation Target 2006-2007: zero per cent deviation (ii) Reduction in the turnaround time for the issuance of extrabudgetary allotments after the receipt of complete information (benchmark: 10 working days) *Performance measures*: 2002-2003: not applicable Estimate 2004-2005: 1 workday reduction Target 2006-2007: 2 workdays reduction (iii) Increased percentage of respondents to a client survey who rate the quality of services at least "good" or "very good" *Performance measures*: 2002-2003: not available Estimate 2004-2005: 85 per cent Target 2006-2007: 90 per cent
(c) Improved financial statements and financial management reports	(c) (i) Positive audit opinion of the Board of Auditors on financial statements *Performance measures*: 2002-2003: no qualified audit observations Estimate 2004-2005: no qualified audit observation Target 2006-2007: no qualified audit observation

	(ii) Absence of significant adverse audit findings related to other financial matters *Performance measures*: 2002-2003: three recommendations by the External Auditors Estimate 2004-2005: no significant adverse audit findings Target 2006-2007: no significant adverse audit findings
(d) Effective treasury services	(d) Disbursement of funds within the due dates of payments approved in the Integrated Management Information System *Performance measures*: 2002-2003: not applicable Estimate 2004-2005: 90 per cent Target 2006-2007: 100 per cent

External factors

28E.17 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that there will be no delays on the part of stakeholders in submission of the relevant information for processing, and the information will be of a satisfactory quality.

Outputs

28E.18 During the biennium 2006-2007, the following final outputs will be delivered: administrative support services (regular budget and extrabudgetary):

(a) Preparation of the proposed programme budget for the United Nations Office at Geneva for the biennium 2008-2009 and the budget performance reports for the biennium 2006-2007;

(b) Preparation of draft statements of programme budget implications for approval by Headquarters and provision of related services for the United Nations intergovernmental organs holding their meetings in Geneva;

(c) Conduct of negotiations and finalization of memorandums of understanding with all extrabudgetary entities and non-United Nations organizations serviced by the United Nations Office at Geneva;

(d) Ongoing review of the policy of the United Nations Office at Geneva and other issues related to the implementation of the agreements on reimbursement for the services rendered for extrabudgetary activities;

(e) Budgetary control of both regular budget appropriations and extrabudgetary resources, including the issuance of funding documents under delegated authority, certification and post management;

(f) Accounting, payroll, payment and disbursement of funds and treasury functions for the United Nations Office at Geneva, other Secretariat units and associated organizations;

(g) Administration of medical and life insurance services.

Table 28E.9 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Regular budget				
Post	7 207.6	7 207.6	31	31
Non-post	98.2	116.6	—	—
Subtotal	**7 305.8**	**7 324.2**	**31**	**31**
Extrabudgetary	10 770.4	7 908.7	51	30
Total	**18 076.2**	**15 232.9**	**82**	**61**

28E.19 Resources in the amount of $7,324,200, reflecting an increase of $18,400, are requested to fund the continuation of 31 posts ($7,207,600), as well as non-post requirements ($116,600) covering general temporary assistance for the replacement of staff on extended sick leave and maternity leave and overtime and travel of the Chief of Service and other senior staff to Headquarters for consultations on policy matters. The increase of $18,400 in non-post resources reflects the increase in estimated requirements for general temporary assistance.

Subprogramme 3
Human resources management

Resource requirements (before recosting): $14,462,000

28E.20 The Human Resources Management Service is responsible for recruitment, the administration of entitlements, staff development and learning activities, social welfare services and host-country relations. The Service, directed and supervised by a Chief, consists of the Human Resources Operations Section, the Staff Development and Learning Section and the Medical Service Unit.

28E.21 During the biennium 2006-2007, the Service will focus on implementing the Secretary-General's reform programme, in particular in the areas of: (a) staff selection and development; (b) strengthening the mechanism of staff and management accountability and responsibility at all levels; and (c) ensuring provision of appropriate medical services.

Table 28E.10 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To maintain a high-quality human resources management system at the United Nations Office at Geneva.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved versatility of staff	(a) (i) Increased staff participation in learning and career development programmes *Performance measures*: 2002-2003: 4.1 courses per staff member Estimate 2004-2005: 4.2 courses per staff per staff member Target 2006-2007: 4.4 courses per staff member (ii) Increased percentage of staff successfully completing their learning goals, as set out in the electronic performance appraisal system *Performance measures*: 2002-2003: not applicable Estimate 2004-2005: 50 per cent Target 2006-2007: 60 per cent
(b) Improved staff selection and administration, including recruitment, placement and promotion	(b) (i) Reduction in the average number of days a post remains vacant *Performance measures*: 2002-2003: 205 days Estimate 2004-2005: 160 days Target 2006-2007: 140 days (ii) Reduction in the average time required to process staff benefits *Performance measures*: 2002-2003: 37.5 days Estimate 2004-2005: 30 days Target 2006-2007: 28 days

(c) Improved geographical representation and gender balance of staff	(c) (i) Decreased number of unrepresented member States *Performance measures*: 2002-2003: 17 Member States Estimate 2004-2005: 15 Member States Target 2006-2007: 13 Member States (ii) Increased percentage of staff recruited from underrepresented Member States *Performance measures* (number of staff recruited from underrepresented countries): 2002-2003: 2 staff Estimate 2004-2005: none Target 2006-2007: 2 staff (iii) Increased percentage of women at the Professional level and above *Performance measures*: 2002-2003: 47 per cent Estimate 2004-2005: 49 per cent Target 2006-2007: 50 per cent
(d) Improved working environment	(d) Increased percentage of staff expressing satisfaction with the working environment *Performance measures*: 2002-2003: not applicable Estimate 2004-2005: 60 per cent Target 2006-2007: 75 per cent

External factors

28E.22 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the staff-management consultative process will contribute positively to the human resources management reform.

Outputs

28E.23 During the biennium 2006-2007, the following final outputs will be delivered: administrative support services (regular budget and extrabudgetary):

(a) Recruitment, placement and career development: recruitment, placement and promotion of staff; implementation and monitoring of the new staff selection system; managing mobility; management of vacancies; staffing support; and management of staff separations;

(b) Staff administration and post classification: implementing and monitoring of the application of staff rules, regulations, policies and instructions; provision of support and advice to management and staff; administration of staff; review of classification of posts;

(c) Staff development, career support and counselling: language and other training; conducting recruitment exams; promotion of multilingualism, cross-cultural and gender awareness; support to managers and staff with training and advisory services in the areas of performance-based management, staff selection and mobility;

(d) Medical services: provision of appropriate medical services, including health and wellness programmes for the staff of all United Nations entities stationed in Geneva;

(e) Staff-management consultative process: contribution to joint staff-management bodies on personnel policies and staff welfare, early identification and resolution of potential problems;

(f) Staff welfare activities: provision of counselling to staff on a broad range of personal, family and work-related concerns;

(g) Review and appeals process: provision of advisory services to programme and line managers; review of requests by staff for administrative review cases; and representation of the Secretary-General at hearings of the Joint Appeals Board and the Joint Disciplinary Committee.

Table 28E.11 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Regular budget				
Post	8 489.4	8 489.4	38	38
Non-post	6 107.1	5 972.6	—	—
Subtotal	**14 596.5**	**14 462.0**	**38**	**38**
Extrabudgetary	5 780.2	6 667.9	25	29
Total	**20 376.7**	**21 129.9**	**63**	**67**

28E.24 Resources in the amount of $14,462,000 are requested to fund: (a) the continuation of 38 posts ($8,489,400); and (b) non-post requirements ($5,972,600) covering contractual services in respect of full-time and part-time language teachers and training and retraining programmes; general temporary assistance for the replacement of staff on extended sick leave and maternity leave and for overtime; travel of the Chief of Service and other senior staff to Headquarters to participate in global policy and staff-management consultations; general operating expenses, supplies and furniture for the training programmes; and the share of the United Nations Office at Geneva in the costs of the Joint Medical Service. A net decrease in non-post resources in the amount of $134,500 is a net effect of: an increase in operational requirements in the amount of $81,500, mainly owing to the expansion in the language programme as a result of the increase in demand for specialized language and communications training, offset by reductions in the United Nations share of the Joint Medical Service ($145,200) and in general operating expenses relating to training and examination activities ($70,800).

Subprogramme 4
Support services

Resource requirements (before recosting): $76,470,800

28E.25 This subprogramme encompasses the Information and Communication Technology Service as well as the Central Support Services.

28E.26 The Information and Communication Technology Service plays a key role in implementing and supporting information and communication technology activities in more than 20 entities at the United Nations Office at Geneva. The Service was created in June 2002 by the merging of the Electronic Services Section (formerly under the Financial Resources Management and Electronic Service) and the IMIS Support Project. The Service is responsible for the activities under this subprogramme, which include: (a) management of the links between the internal network and the public network, remote access and video- and teleconferencing, and the internal telephone/fax network; (b) maintenance of the Intranet and the Internet; (c) management of the Metropolitan Area Data Network; (d) provision of secure Internet access; (e) management of file and application servers in the Network Control Centre; and (f) desktop management and help desk services for the Division of Administration and its clients. The Service is also responsible for the development and implementation of systems for client entities, as well as for the management of the e-mail infrastructure and support of Lotus Notes-based applications. With regard to IMIS-related activities, the Service is responsible for support and maintenance of the system, including an IMIS functional help desk for more than 800 users; training, implementation of new releases and configuration and monitoring of hardware and software; and development and support of IMIS companion systems.

28E.27 During the biennium 2006-2007, the Service will continue to focus on sharing institutional knowledge, strengthening coordination in the application of information and communication technology by the Secretariat units located in Geneva, enforcing the application of related standards, consolidating all servers hosted by the United Nations Office at Geneva; providing secure information and communication technology infrastructure services to all entities using the Palais campus network; mobile computing; and implementing a storage area network.

28E.28 The Central Support Services are under the direction of the Chief of Service and comprise three sections: the Mailing, Pouch and Inventory Section, the Buildings and Engineering Section, and the Purchase and Transportation Section. The Services provide common services support for all United Nations entities located in Geneva, including conferences held at the Palais des Nations and at the Palais Wilson. Areas of responsibility include:

(a) Mailing, custodial and property management;

(b) Operation and maintenance of all physical facilities and technical installations at the Palais des Nations, Villa Le Bocage, the Pavillons Le Bocage, Villa Les Feuillantines, Villa La Pelouse and its annex and Villa La Fenêtre, as well as the supervision of the operation of Palais Wilson;

(c) Procurement services and travel and transportation-related activities, including visa processing.

28E 29 During the biennium 2006-2007, the Services will focus on: (a) the efficient and cost-effective management of all United Nations physical facilities in Geneva, in particular through systematic maintenance and timely renovation and upgrade of physical infrastructures; (b) the improvement of the management of office space at the United Nations Office at Geneva; and (c) the effective implementation of procurement reform. Continued efforts will be made to further strengthen the existing common and joint services and to expand and develop new common and joint services among the United Nations organizations. While these services are of a continuing nature, emphasis

will be made to provide high-quality and timely services at the lowest possible cost to users while at the same time ensuring professionalism, transparency and consistent application of United Nations established standards, rules and regulations.

Table 28E.12 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

(a) Information and communication technology services

Objective of the Organization: To ensure that information and communication technology is a strong enabler of the process of reform.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Compliance of all information and communication technology services with Information and Communications Technology Board standards as well as relevant industry standards	(a) Reduction in the number of times service is unavailable and the duration of such down time *Performance measures*: 2002-2003: 2 per cent downtime reduction Estimate 2004-2005: 2 per cent downtime reduction Target 2006-2007: 3 per cent downtime reduction
(b) Increased effectiveness of administrative processes	(b) Increased number of processes streamlined and automated *Performance measures*: 2002-2003: 12 processes Estimate 2004-2005: 12 processes Target 2006-2007: 12 processes *Note*: 12 key processes have been identified for continuous improvement (expansion of user base and/or further automation).
(c) Increased use of electronic repositories of information	(c) Increased number of users of the repositories *Performance measures*: 2002-2003: 1,010 users Estimate 2004-2005: 1,010 users Target 2006-2007: 1,220 users

(d) Improved quality of services provided to the intergovernmental and expert organs, permanent missions of Member States and users at large	(d) 50 per cent reduction in the amount of time required to retrieve electronic documents *Performance measures*: 2002-2003: 95 per cent timely retrieval Estimate 2004-2005: 100 per cent timely retrieval Target 2006-2007: 100 per cent timely retrieval
(e) Increased information security	(e) (i) Increased percentage of computer viruses that are successfully blocked *Performance measures*: 2002-2003: 99.5 per cent Estimate 2004-2005: 99.5 per cent Target 2006-2007: 99.9 per cent (ii) Increased number of illegal access attempts that are thwarted *Performance measures*: 2002-2003: 99.9 per cent Estimate 2004-2005: 99.9 per cent Target 2006-2007: 99.9 per cent
(f) Improved coordination, standardization and consolidation of the Metropolitan Area Network under the United Nations Office at Geneva umbrella	(f) Increased number of agreements reached with organizational entities on the scope of services to be centralized and on the related conditions and performance standards *Performance measures*: 2002-2003: 6 agreements Estimate 2004-2005: additional 9 agreements Target 2006-2007: further 5 agreements

(b) Other support services

Objective of the Organization: To ensure efficient, effective and high-quality support in the areas of procurement, travel and transportation and facilities management.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved efficiency of the management of physical facilities and office space	(a) Reduction in the average turnaround time required for processing requests for services related to maintenance of the buildings' infrastructure and management of the office space (benchmark: 20 minutes of processing time) *Performance measures*: 2002-2003: not applicable Estimate 2004-2005: no reduction (respond within the benchmark) Target 2006-2007: 5 minutes reduction
(b) Maintenance of efficient and cost-effective travel, visa and transportation services	(b) (i) Proportion of savings achieved relative to the full cost of travel *Performance measures*: 2002-2003: not applicable Estimate 2004-2005: 28 per cent Target 2006-2007: 28 per cent (ii) Increased level of client satisfaction with services rendered *Performance measures*: 2002-2003: not available Estimate 2004-2005: 70 per cent Target 2006-2007: 75 per cent
(c) Enhanced level of quality and increased level of efficiency in procurement services	(c) (i) Increased level of client satisfaction with services rendered by the Joint Purchase Service *Performance measures*: 2002-2003: not applicable Estimate 2004-2005: 80 per cent Target 2006-2007: 85 per cent

	(ii) Reduction in procurement processing time
	Performance measures:
	2002-2003: not applicable
	Estimate 2004-2005: by 5 days
	Target 2006-2007: by a further 5 days

External factors

28E.30 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) The evolution of technology and developments in related industries will not negatively affect the scope of the services and level of cooperation of organizational entities on the Metropolitan Area Network;

(b) Developments in the travel industry, including but not limited to price changes, reductions in airline commissions, discounts offered by airlines and changes in services offered by airlines, do not negatively affect the scope of the services.

Outputs

28E.31 During the biennium, the following final outputs will be delivered: administrative support services (regular budget and extrabudgetary):

(a) Allocation of space and office planning within the United Nations Office at Geneva and coordination of related building services requirements;

(b) Issuance of laissez-passer and other travel documents; travel arrangements for delegates and staff; shipment of official property; bulk consignments for conferences; removal of personal effects and related insurance requirements;

(c) Procurement of goods and services for the United Nations Office at Geneva as a whole;

(d) Property management, inventory control and maintenance of the physical condition of the property;

(e) Maintenance of the information technology infrastucture, including IMIS; applications support; help desk and other user support; operation and maintenance of communications facilities and mail distribution services.

Table 28E.13 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Regular budget				
Posts	44 456.4	44 506.3	226	226
Non-post	34 544.6	31 964.5	—	—
Subtotal	**79 001.0**	**76 470.8**	**226**	**226**
Extrabudgetary	8 943.8	9 556.6	29	31
Total	**87 944.9**	**86 027.4**	**255**	**257**

28E.32 Resources amounting to $76,470,800 cover: (a) the continuation of 224 established posts and 2 temporary posts, including the reclassification of a post of the Chief of the Information and Communication Technology Service from the P-5 to the D-1 level to reflect increased responsibilities of the Service for the Office-wide coordination of information and communication technology issues ($44,506,300); and (b) non-post requirements ($31,964,500) covering various operational costs in relation to the rental and maintenance of premises and the information and communication technology infrastructure; requirements for temporary assistance for meetings, general temporary assistance for the replacement of staff on extended sick leave and maternity leave and for supplementing existing staff during periods of peak workload and for overtime and night differential; travel of senior staff to Headquarters to participate in global meetings and for consultations on policy matters, as well as travel of information technology staff to European locations to attend relevant industry events; contractual services for data-processing and for sound operators assigned to conference rooms; supplies and equipment for support services; and contribution to the International Computing Centre for the services to be provided to the United Nations Office at Geneva. The increase of $49,900 under posts is associated with the reclassification of a P-5 post to the D-1 level referred to above. The non-post provision represents a net reduction of $2,580,100, largely reflecting estimated savings stemming from a return on investment in the upgrading of physical infrastructures in the context of the implementation of the United Nations Office at Geneva energy conservation programme and estimated savings resulting from negotiated competitive rates from communications service providers.

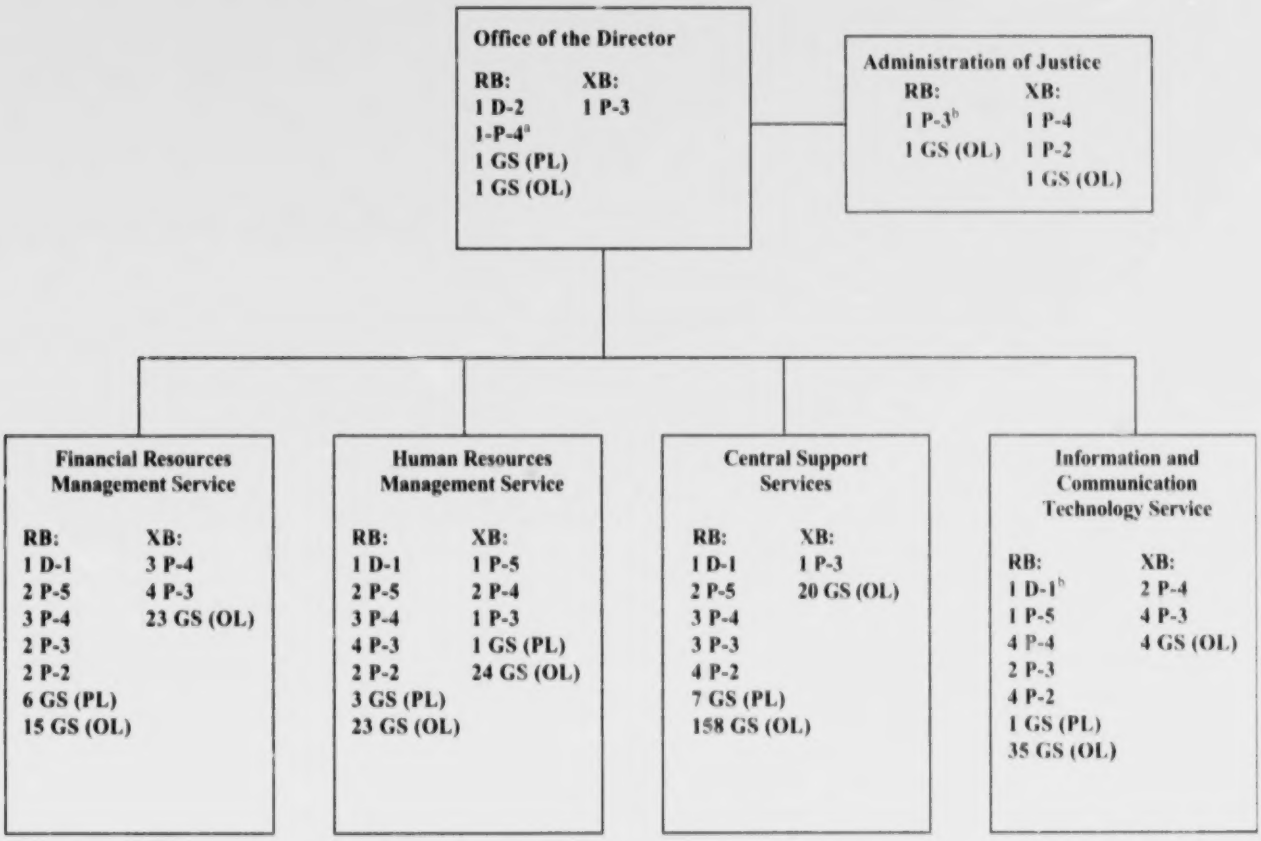
Table 28E.14 Summary of follow-up action taken to implement the relevant recommendations of the oversight bodies

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/58/7 (chap. II))	
The Advisory Committee recommended that consideration be given to using the United Nations-owned facilities in New York and Brindisi, Italy, for the network-wide back-up and disaster recovery site, with the objective of storing data in multiple secure places, as more economical alternative to utilizing services of the International Computing Centre for that purpose (para. VIII.57).	A preliminary study has been conducted. However, in view of the global approach to this issue taken by Headquarters, the further review was postponed. The overall assessment in respect of information and communication technology business continuity and disaster recovery to be submitted to the General Assembly at its sixtieth session will, inter alia, address the segment of the requirements of the United Nations Office at Geneva.
Board of Auditors (A/59/5 (vol. I, chap. II))	
The Board recommended that the United Nations Office at Geneva introduce, in its project management, tools for estimating the internal and external human resources required, and to monitor their use during all stages of a project, with a view to analysing the reasons for departures from a plan and improving the quality of the project management process (para. 151).	The IMIS team at the United Nations Office at Geneva adopted Microsoft Project as its standard project management tool in 2004 and all its projects since then are required to use it for estimating, planning, monitoring, evaluating and coordinating schedules and resource usage.
The Board recommended that the United Nations Office at Geneva: (a) establish and document the test framework and results for all information and communication technology projects; and (b) acquire a help desk tool as planned (para. 154).	The United Nations Office at Geneva is working closely with Headquarters on the guidelines for the preparation of a high-level business case, which will include detailed and standardized documentation for all substantial information and communication technology projects. The Office has implemented an in-house developed help desk tool in the IMIS and technical help desks, which has greatly improved the monitoring of calls for assistance. The Office has taken steps to implement a customer relationship management system that would allow for the tracking and monitoring of all client requests through a central point.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Board recommended that the Administration ensure that concerned entities sign and implement memorandums of understanding on inter-agency services which set out clearly each party's responsibility and accountability (para. 241).	The Administration has continued to discuss this matter with its implementing partners. Currently, 10 memorandums of understanding setting out the responsibilities of parties are in place. Negotiations are in progress on this subject with the United Nations Conference on Trade and Development, the Economic Commission for Europe, the United Nations Institute for Disarmament Research and the United Nations Institute for Training and Research. Based on the status of ongoing discussions, the pending memorandums of understanding are expected to be signed by end of 2005. In other cases where a formal agreement has not yet been established, the provision of services and the basis for their reimbursement are governed by an exchange of memorandums and follow the same reimbursement methodology as contained in the memorandums of understanding.

United Nations Office at Geneva: Division of Administration

Proposed organizational structure and post distribution for the biennium 2006-2007



Abbreviations: EB, extrabudgetary; GS, General Service; OL, Other level; PL, Principal level; RB, regular budget.

[a] Redeployment from section 33.

[b] Reclassification.